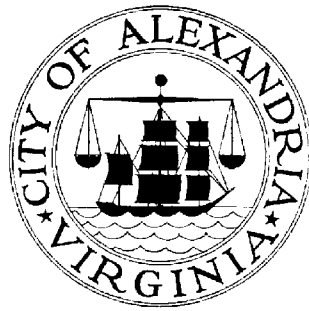


Streets and Bridges

STREETS AND BRIDGES

Potomac Yard Road/Bridge Improvements	Monroe Avenue Bridge/Route 1
Bridge Repairs and Maintenance	City-wide
King and Beauregard	Intersection of King and Beauregard Streets
King Street Metro Station Area	King Street at Diagonal Road
Mill Road Realignment	Mill Road
Sidewalk, Curb and Gutter Program	City-wide
Street and Pedestrian Improvements	City-wide
Undergrounding of Utilities/Street Lighting	City-wide
King Street/Bradlee Improvements	Intersection of King Street, Quaker Lane, and Braddock Road
Van Dorn Street Safety Improvements	Van Dorn Street between Edsall Road and South Pickett Street
North East Traffic Management Plan	Powhatan Street between Washington Street and Slaters Lane



POTOMAC YARD ROAD AND BRIDGE IMPROVEMENTS

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Potomac Yard Road Improvements	Essential	Permanent	T&ES

Project Summary: This project provides for improved automobile access, vehicle and pedestrian safety, and tasks to enhance the visual character of the Potomac Yard area, consistent with the Alternative Concept Plan conditions approved by City Council on January 25, 2003 when City Council approved the development plan for Potomac Yard.

Project Description: On January 25, 2003, City Council approved the Alternative Concept Plan for the Potomac Yard Development which provides for the straightening of the Monroe Avenue bridge, the construction of the new Potomac Yard "spine" road and the realignment of the Monroe Avenue access to Route 1 and Potomac Yard.

When City Council approved the development plan for Potomac Yard, as part of the deliberations, Council expressed its support for a traffic improvement plan that would entail straightening the bridge. The developer has submitted detailed construction plans and cost estimates for alternate plans to connect the new "spine road" (Potomac Avenue) with Route 1. A total of \$42.0 million has been planned in this CIP for these improvements of Potomac Avenue and the relocation of the Monroe Avenue Bridge. \$41.6 million, or 99 percent of the project costs will be funded by the State and a developer contribution of \$15.0 million, with a City share of \$0.435 million.

Change In Project From Prior Fiscal Years:

- Funding has been revised to reflect the current cost estimates.

POTOMAC YARD ROAD AND BRIDGE IMPROVEMENTS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
ROADWAY IMPROVEMENTS	11,167,000	3,512,000	3,206,000	3,215,000	5,981,400	15,000,000	0	42,081,400
LESS REVENUES	10,943,660	3,441,760	3,141,880	3,150,700	5,968,000	15,000,000	0	41,646,000
NET CITY SHARE	223,340	70,240	64,120	64,300	13,400	0	0	435,400

BRIDGE REPAIRS AND MAINTENANCE

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Bridge Repairs	Essential	15 years	T&ES
Wilkes Street Ramp/Tunnel	Essential	50 years	T&ES
Pedestrian Access/ Duke Street Fly-over	Very Desirable	25 years	T&ES

Project Summary: This project provides funding for the maintenance, repair, painting of steel structures, joint sealing, bearing repairs and rehabilitation of bridge decks and structures.

Bridge Repairs: The City conducts a federally mandated bridge inspection program for in-service bridges and designates safety ratings to the bridges inspected. All bridges in the City are inspected at a minimum of every two years and the results are reported to the State. Industry standards indicate that bridges need to be repainted every 10 to 15 years, while bridge deck reconstruction and rehabilitation may be required every 20 to 25 years. The average age of the City's 28 bridges is 35 years. Signs of deck spalling and cracking are appearing on some bridges, exposing the reinforcing steel. Corrective measures are being taken to forestall the loss of structural integrity before significant deterioration occurs. Bearing repairs, joint sealing, structural and deck rehabilitation work on Telegraph Road bridges over the CSX Railroad and Duke Street, Seminary Road upper deck and Duke Street over Holmes Run are a top priority. Annual funding, in the amount of \$250,000 has been extended to FY 2009.

Wilkes Street Ramp/Tunnel: A new project not previously in the CIP. Wilkes Street Tunnel is a historic landmark which was originally built to accommodate a steam driven rail line serving the industrial waterfront. This tunnel currently functions as pedestrian and bicycle access between South Royal Street and South Union Street. The tunnel also provides direct residential access to Windmill Hill Park, the waterfront and the Mount Vernon Trail along South Union Street. The two abutting rubble retaining walls, which support the open cut ramp on the western tunnel approach, are rapidly deteriorating as a result of approximately 10 years of vegetative root intrusion. This unchecked condition can lead to hidden structural damage and instability. The structural integrity of the rubble retaining walls cannot be reliably determined without a structural analysis. In addition, the brick arch inside of the tunnel has lost mortar in various places which is an indication that maintenance and pointing is required as soon as possible to prevent more serious structural deficiencies. \$200,000 has been budgeted in FY 2004 to complete the structural analysis. Following the study, construction estimates will be formulated.

Pedestrian Access on Duke Street Fly-Over to Cameron Street: A new project not previously in the CIP. The Duke Street fly-over serves as a pedestrian connection between the residences in Cameron Station and the Beatley Library and the dog park, both located on the north side of Duke Street. The pedestrian facilities on this bridge are inadequate to serve the increased pedestrian usage and consequently the existing bridge will be widened to provide more adequate pedestrian access. \$80,000 has been budgeted in FY 2005 to provide the City match for the State funds expected to be received for this project.

BRIDGE REPAIRS AND MAINTENANCE

Change In Project From Prior Fiscal Years:

- Annual funding for bridge painting and repair in the amount of \$250,000 per year has been extended to FY 2009;
- \$200,000 has been budgeted in FY 2004 for a structural and rehabilitation study for the Wilkes Street Ramp/Tunnel; and
- \$80,000 has been budgeted in FY 2005 to fund the widening of the Duke Street fly-over to Cameron Station to improve the pedestrian access on this bridge.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
BRIDGE PAINTING/ REPAIR	975,000	250,000	250,000	250,000	250,000	250,000	250,000	2,475,000
CONSTRUCTION/ TUNNELS	210,322	200,000	80,000	0	0	0	0	490,322
TOTAL PROJECT	1,185,322	450,000	330,000	250,000	250,000	250,000	250,000	2,965,322
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	1,185,322	450,000	330,000	250,000	250,000	250,000	250,000	2,965,322

KING AND BEAUREGARD INTERSECTION IMPROVEMENTS

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Traffic Flow Improvements	Essential	50 years	T&ES

Project Summary: This project provides for traffic flow improvements at King Street and Beauregard Street.

Project Description: Regional growth and development of the King Street corridor, particularly in Fairfax County, has resulted in increased traffic congestion at the intersection of King and Beauregard Streets. The State conducted a comprehensive transportation study of the Beauregard Street Corridor from Little River Turnpike (Fairfax County) to Arlington Mill Road (Arlington County). The findings and recommendations of the study were presented by the Virginia Department of Transportation (VDOT) staff to the City's Beauregard Street Corridor Task Force in November 1995. The Task Force, made up of representatives of Alexandria, Fairfax County, and Arlington County reviewed the findings and reached consensus that a six-lane, grade-separated alternative for the intersection should be the selected design option.

In June 1997 (based on concerns expressed by Fairlington residents and the Arlington County Board), the Commonwealth Transportation Board directed the VDOT staff to postpone the detailed design of the project until an updated traffic analysis was conducted to verify the need for the selected alternative. VDOT engaged the consulting firm of Michael Baker and Associates in December 1998 to perform this traffic analysis update. In 1999, VDOT put this project on hold at the request of the City until discussions among VDOT, Arlington County, and the City could occur. The City and Arlington County staff have met with VDOT to examine at-grade potential solutions to the traffic problems associated with this intersection. VDOT commenced a study to examine redesign alternatives for this intersection during fall/winter 2000-2001. VDOT has submitted preliminary concept information to the City and is coordinating with City staff and Arlington County staff to move forward with this project. The review of at-grade improvement alternatives is still underway and is expected to be completed in 2003. The total project funds planned by VDOT and to date were \$50.9 million, with a City share of about \$1.0 million. These totals have been revised to reflect the funding in the VDOT Six-Year Plan. In addition, a total of \$18.4 million in prior year unallocated State funding has been transferred from this project to the Eisenhower Avenue Widening project.

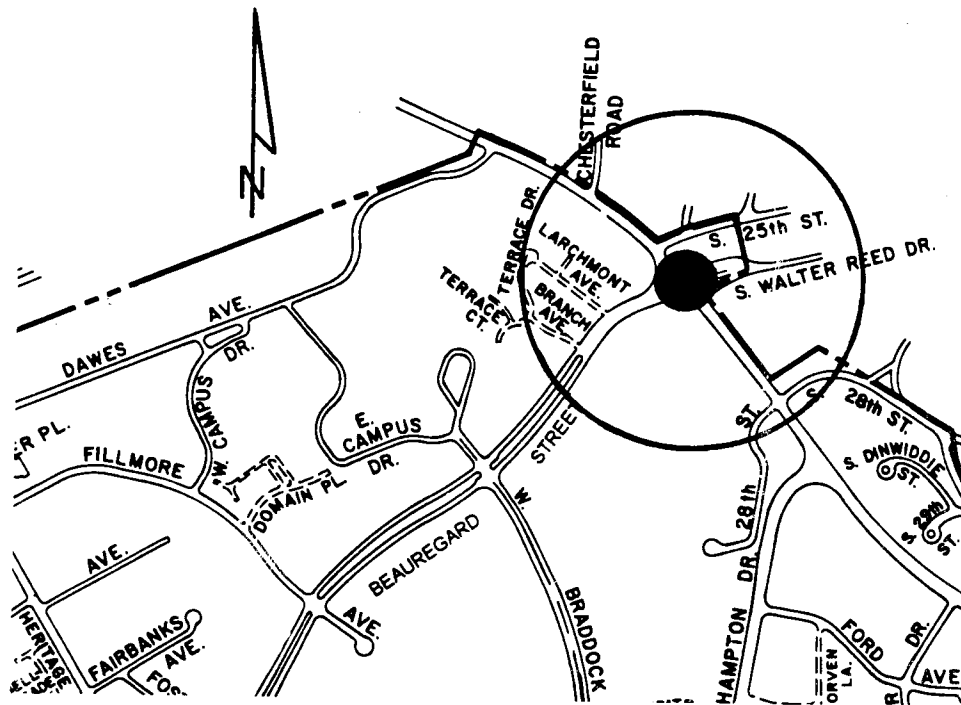
Project Costs to Date: The total allocated to date for the King and Beauregard Grade Separation is \$44,600.

Change In Project From Prior Fiscal Years:

- The funding has been revised to reflect funding in the VDOT Six-Year Plan; and
- A total of \$18.4 million in prior year unallocated State funding has been transferred to the Eisenhower Avenue Widening project.

KING AND BEAUREGARD INTERSECTION IMPROVEMENTS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
CONSTRUCTION	10,508,000	42,000	1,384,000	2,635,000	5,158,000	5,783,000	6,969,000	32,479,000
TOTAL PROJECT	10,508,000	42,000	1,384,000	2,635,000	5,158,000	5,783,000	6,969,000	32,479,000
LESS REVENUE	10,180,280	41,160	1,356,320	2,582,300	5,054,840	5,667,340	6,829,620	31,711,860
NET CITY SHARE	327,720	840	27,680	52,700	103,160	115,660	139,380	767,140



KING STREET METRO STATION AREA

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Metro Station Area Improvements	Essential	50 years	T&ES
Commuter/ Pedestrian Connections	Essential	50 years	T&ES

Project Summary: The King Street Metro Station Area portion of the CIP consists of several projects intended to improve bus and pedestrian access to the Metrorail Station.

Pedestrian Access Study: The study, completed by the Washington Metropolitan Area Transit Authority (WMATA), recommended projects for improving King Street Metro Station area pedestrian access and safety. The recommendations were presented to City Council in June of 1999, and the following projects were selected for implementation:

King Street Metro Station North Entrance: This project, which is substantially complete, improves access to the King Street Metro Station by adding a new entrance to the existing platform. The new entrance is located at the north end of the station and opens on to the south side of King Street near the railroad underpass. The project is substantially complete and is expected to be closed out in FY 2003. The cost upon final billing is expected to be \$1,030,000, of which \$897,088 is to be reimbursed through an FTA grant and \$132,912 is the City match.

King Street Metro Station Platform Extension: This project will improve pedestrian access and safety through the construction of a second platform on the north side of King Street. The platform will be connected to the existing platform on the south side of King Street by a pedestrian overpass. The new platform, which will include fare card readers, stairs, an elevator, and an information kiosk, will improve pedestrian and vehicular safety by allowing pedestrians approaching the station from the north to enter without having to cross heavily trafficked King Street. WMATA will manage the construction. A contract is expected to be awarded in the first half of calendar year 2003. WMATA estimates the cost of this project to be approximately \$13.4 million. State bonds in the amount of \$9.0 million have been transferred to WMATA by the Northern Virginia Transportation Commission (NVTC) on the City's behalf to fund a portion of this project. The City has allocated an additional \$3.0 million in state urban funds (\$2,940,000 from the state matched by \$60,000 from the City) for the project. The urban funds were originally programmed for the King Street Underpass project and then transferred upon its cancellation. The remaining unallocated funds are to be provided by a Federal Transportation Administration (FTA) earmark of \$1,091,750 which will require a City match of \$272,938. There is \$405,073 in prior year unallocated Net City Share funding for King Street Metro Station Area Improvements available to fund the City match in FY 2003.

King Street Metro Station Sidewalks: This project will improve pedestrian access and safety by widening the sidewalk along the west side of Diagonal Road from the station to Duke Street. The sidewalks, to be constructed by WMATA, will connect the station with a pedestrian tunnel under Duke Street.

KING STREET METRO STATION AREA

The tunnel, to be constructed by a private developer, and the widened sidewalks will link the station to the Carlyle development without pedestrians having to cross heavily trafficked Duke Street.

WMATA estimates the cost of this project to be \$1,839,603. Funding will be provided through an FTA grant in the amount of \$1,471,644. The grant requires a City match of \$367,959. There is \$629,912 in prior year unallocated Net City Share funding for Commuter Pedestrian Connections available to fund the City match. The project is scheduled to begin following the completion of the Duke Street Tunnel in FY 2004.

Union Station Pedestrian Improvements: This project will improve pedestrian access and safety and the physical condition of Union Station through the installation of bus stops along King Street adjacent to the station, exterior painting, sidewalk improvements, and landscaping. It is being funded by Regional Surface Transportation Program (RSTP) funds in the amount of \$310,000.

Other Area Improvements: A variety of other improvements, including direction finding signs, signal coordination, traffic safety devices, crosswalk and street striping, and street and sidewalk redesign have been completed or are underway using previously allocated funds.

Change in Project from Prior Fiscal Years:

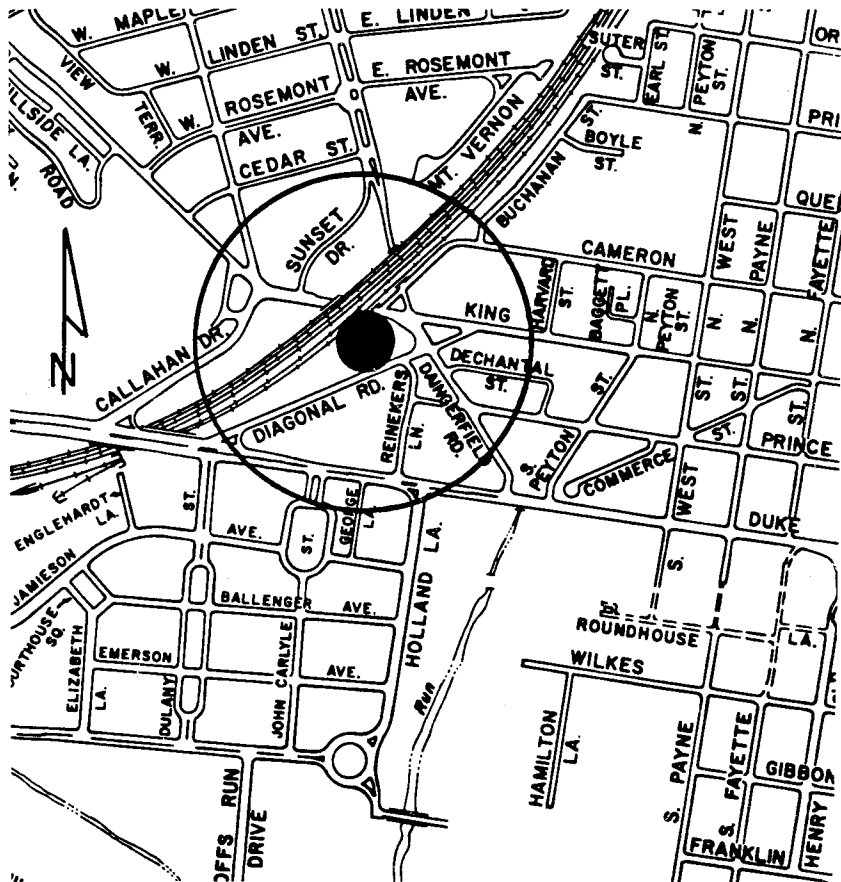
- There has been no change in the funding for this project.

KING STREET METRO STATION AREA

TASK TITLE	UNALLOCATED PRIOR -FY	FY2004 CURRENT	FY2005 FY +1	FY2006 FY +2	FY2007 FY +3	FY2008 FY +4	FY2009 FY +5	TOTAL
AREA								
IMPROVEMENTS	405,073	0	0	0	0	0	0	405,073
TOTAL PROJECT	405,073	0	0	0	0	0	0	405,073
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	405,073	0	0	0	0	0	0	405,073

TASK TITLE	UNALLOCATED PRIOR -FY	FY2004 CURRENT	FY2005 FY +1	FY2006 FY +2	FY2007 FY +3	FY2008 FY +4	FY2009 FY +5	TOTAL
COMMUTER/ PEDESTRIAN CONNECTIONS	629,912	0	0	0	0	0	0	629,912
TOTAL PROJECT	629,912	0	0	0	0	0	0	629,912
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	629,912	0	0	0	0	0	0	629,912

KING STREET METRO STATION AREA



MILL ROAD REALIGNMENT

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Phase I Realignment	Essential	25 years	T&ES
Phase II Extension	Essential	25 years	T&ES

Project Summary: The realignment of Mill Road will be funded under the Virginia Department of Transportation (VDOT) Urban System Improvement Program and the City is responsible for two percent of the project cost for the road construction and 51 percent of all related utility undergrounding. In addition, the City has received a developer contribution for 32 percent of the overall project costs. This project is being undertaken to remove hazardous curves from a portion of the roadway and to extend the roadway to Eisenhower Avenue.

Phase I Realignment: The existing Mill Road, from approximately Roberts Lane on the east to the Telegraph Road Overpass on the west, will be realigned to remove hazardous curves from the roadway. Construction began in June 2002 and is anticipated to be completed by Winter 2003.

Since initial estimates in the early 1990's, the total cost of the project has been revised upward by \$2.0 million to \$3,888,979. This increase is partially attributable to extensive utility relocation work that is required, including the normal and alternate underground power circuits that service the Washington Metropolitan Area Transit Authority (WMATA) rail system. Funding is also required to purchase property from WMATA to accommodate the relocation based on a recent appraisal of the property performed for this purpose.

Some of the additional funding to complete Phase I, in the amount of \$1,840,474, will derive from State Urban Funds previously earmarked to the City but not previously allocated for a specific project. In addition, Hoffman Development will contribute \$798,638, and the utility companies will contribute a total of \$155,954. The City will contribute \$628,113, which will be funded through the allocation of \$25,000 in City share remaining in this project, \$413,435 from dormant or inactive T&ES capital accounts that have had no activity for three or more years and the transfer of \$189,678 in unallocated monies from the completed Cameron Run Flood Control Tunnels project. A total of \$3,423,175 was allocated in January 2002 for Phase I.

The City's share of this State funded project is greater than two percent because the City is responsible for costs not normally funded by the State such as the cost of undergrounding existing overhead utilities. This project is included in the small area plan for this location and is necessary to provide safety improvements needed to accommodate the increase in development in the Eisenhower Valley, as well as for the U.S. Patent and Trademark Office now under construction.

Phase II Extension: This portion of the project extends Mill Road west from the Telegraph Road overpass to Eisenhower Avenue, beyond the new Department of Motor Vehicles (DMV) center. The study and design for Phase II is currently underway and will be completed in FY 2003. Construction is scheduled to be undertaken in FY 2004. The cost of Phase II is estimated to be \$5.0 million, of which the State will pay 98 percent, or \$4.9 million, and the City will pay 2 percent, or \$100,000.

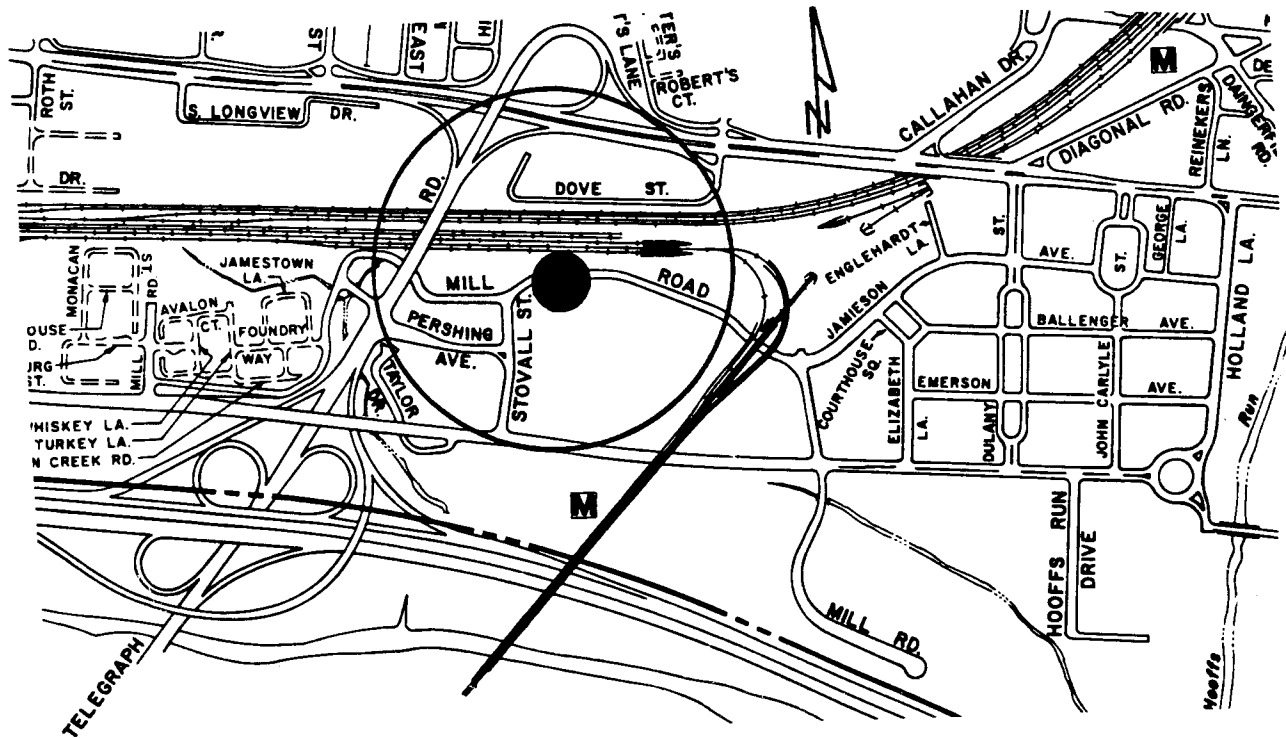
MILL ROAD REALIGNMENT

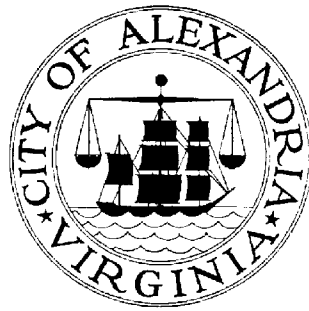
Change In Project From Prior Fiscal Years:

- There has been no change in the funding for this project.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
CONSTRUCTION	100,000	5,000,000	0	0	0	0	0	5,100,000
TOTAL PROJECT	100,000	5,000,000	0	0	0	0	0	5,100,000
LESS REVENUES	0	4,900,000	0	0	0	0	0	4,900,000
NET CITY SHARE	100,000	100,000	0	0	0	0	0	200,000

MILL ROAD REALIGNMENT





SIDEWALK, CURB AND GUTTER PROGRAM

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Construction and Repair of Sidewalks, Curbs and Gutters	Very desirable	25 years	T&ES

Project Summary: This project provides funding for the replacement, construction, and repair of miscellaneous sidewalks, curbs, gutters, crosswalks and access ramps throughout the City. This project, combined as appropriate with the Street and Pedestrian Improvements project, also provides for pedestrian improvements as intersections or areas are identified.

Project Description: In 1970, City Council adopted a policy for constructing sidewalks, on a priority basis, on at least one side of streets that are within 1,000 feet of schools and along major arterial roadways. Under this arrangement, the City pays a portion of the cost for sidewalk construction previously borne entirely by property owners. This project provides for the City's share of these costs. When sidewalks are requested by property owners, the City generally pays 50 percent of the cost for front sidewalks and 75 percent of the cost for side or back sidewalks. An additional \$100,000 was budgeted in FY 2002 for crosswalk rehabilitation and upgrading.

Change In Project From Prior Fiscal Years:

- Annual funding for this project, in the amount of \$100,000, has been extended to FY 2009.

SIDEWALK, CURB AND GUTTER PROGRAM

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
CONSTRUCTION	400,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
TOTAL PROJECT	400,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	400,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000

STREET AND PEDESTRIAN IMPROVEMENTS

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Street Reconstructions	Very desirable	25 years	T&ES
King/Bradlee	Very desirable	25 years	T&ES
Van Dorn Street	Very desirable	25 years	T&ES
Northeast Traffic Plan	Very desirable	25 years	T&ES
Braddock Road	Very desirable	25 years	T&ES
Duke Street	Very desirable	25 years	T&ES
Traffic Calming	Very desirable	25 years	T&ES
King St/Quaker Ln/ Braddock Rd Intersection	Very desirable	25 years	T&ES
Slater's Lane	Very desirable	25 years	T&ES
Eisenhower Avenue Widening	Essential	25 years	T&ES
Traffic Survey Response	Very desirable	25 years	T&ES
Parking Meter Replacement	Very desirable	10-15 years	T&ES

Project Summary: This project provides for reconstruction and rehabilitation of residential streets, extension of streets in conjunction with commercial development, other street extensions and widenings, and traffic and pedestrian safety improvements at locations throughout the City. Specific street reconstruction or extensions that are a one-year term are also included in this project.

Street Reconstructions: This project supports miscellaneous street reconstruction and rehabilitation projects and streetscaping throughout the City. The following streets are under design or construction: Fillmore Avenue; Tennessee Avenue; Linden Street; Duke Street in the area of North Gordon and South Gordon Streets; South Van Dorn between Edsall Road and Pickett Street; and Powhatan Street (North East Traffic Plan). Maple Street between Commonwealth Avenue and Little Street has been identified for reconstruction. Streets identified for re-profiling include Pendleton Street; Wythe Street; Madison Street; Cameron Mills Road; Canyon Drive; North St. Asaph Street; South St. Asaph Street; Wilkes Street; South Royal Street; South Fairfax Street; South Lee Street; Montgomery Street; East Reed Avenue; and Aspen Street. Streets identified for reconstruction due to sanitary sewer replacements include W. Uhler Avenue; Caton Avenue; Forrest Street; Hickory Street; and Sycamore Street.

STREET AND PEDESTRIAN IMPROVEMENTS

\$150,000 in prior year unallocated monies remain for enhancing the infrastructure, including streets, sanitary and storm sewers, and storm management in public right-of-ways to meet the needs of small developers, including City projects.

Funding had also been approved for street reconstruction in locations where sanitary sewer replacement projects are planned. Funding includes \$150,000 each year from FY 2004 to FY 2009.

The CIP also includes \$236,000 in unallocated monies for West End street improvements, plus \$100,000 in FY 2005, FY 2007 and FY 2009 to ensure the safety of the City's road infrastructure.

North East Traffic Management Plan: Traffic islands and medians are planned on Powhatan Street between Washington Street and Slater's Lane. This work is being performed in response to concerns expressed by the North East Civic Association regarding commuter traffic in the neighborhood. The construction of Phase II began in September 2002 and will be phased in and completed based on the availability of existing funds.

King Street at Bradlee Shopping Center: Owners of the Bradlee Shopping Center, located at the intersection of King Street, Quaker Lane, and Braddock Road, have identified a series of traffic related improvements to their facilities that will improve access and circulation, increase parking and enhance safety in the area. These improvements are estimated to cost \$750,000, and these monies are reflected in prior year unallocated funding for this project. Of this amount, the Virginia Department of Transportation (VDOT) has identified \$600,000 in its six-year spending plan.

Van Dorn Street Safety Improvements: Safety improvements are planned for this very congested area located between Edsall Road and South Pickett Street. An additional \$1,861,300 has been budgeted in FY 2003 (\$1,761,300 in State funds and \$100,000 in City share). \$478,500 was allocated in FY 2003. The total cost of this project is \$2,439,800 and is primarily funded by VDOT in its six-year plan. Construction began in September 2002 and is scheduled to be completed in Spring 2003.

Eisenhower Avenue Widening: Eisenhower Avenue between Holland Lane and Stovall Street needs to be widened to accommodate additional through lanes, turn lanes and a wider, landscaped median in accordance with the City's plan for Eisenhower East. Since Eisenhower Avenue is the principal roadway through Eisenhower Valley, where significant development is underway, this widening should be initiated and completed in a timely manner to avoid extensive traffic disruption. A total of \$18.4 million has been budgeted over two years (\$300,000 in FY 2004 and \$18.1 million in FY 2005) for the design and construction of this project. A total of \$18.4 million in prior year unallocated monies (\$18.0 million in State monies and \$368,000 in City monies) have been transferred from the King/Beauregard Grade Separation project to fund this project.

Traffic Calming: \$600,000 in annual funding has been budgeted to design and construct physical traffic calming measures within the right-of-way to preserve neighborhoods and enhance safety by diverting cut-through traffic, lowering prevailing traffic speeds, and highlighting pedestrian crossing areas. Some measures include speed tables, raised intersections, center island narrowing and "bulb-outs", which are physical islands to reduce the distance a pedestrian must travel to cross the street. These traffic measures, appropriately designed and constructed, can improve the quality of life for those who live, work and play in the area.

STREET AND PEDESTRIAN IMPROVEMENTS

Temporary speed tables have been installed on Monroe Avenue, as well as Crestwood Drive. Traffic calming devices have also been installed in the Rosemont area of the City as part of a pilot program to determine the traffic impact to the neighborhood due to the construction of the new Patent and Trademark Office (PTO). A speed table and raised crosswalks have been installed on Mount Vernon Avenue and in front of the Charles Barrett Elementary School. As citizens have seen the positive results from these traffic calming projects, over twelve other neighborhood civic associations have requested the implementation of a traffic calming program in their neighborhood.

\$200,000 per year in State Urban Funds will be used to partially fund the traffic calming project. An additional \$50,000 has been budgeted in FY 2004 to conduct the Central Alexandria Traffic Calming Demonstration Project at Seminary Road/ Quaker Lane/Janney's Lane. The balance of the cost for this study will come from the T&ES FY 2004 Operating Budget.

Braddock Road Improvements: \$200,000 in prior year unallocated monies remains for improvements to the Braddock Road area between West Street and Mount Vernon Avenue. Phase One of this project would include the improvement of the median and pedestrian elements at the intersection of West Street and Braddock Road by eliminating free-flow right turns and by widening the medians. This project also includes landscaping improvements in medians and adjacent to the roadway.

King Street/Quaker Lane/Braddock Road Intersection: \$150,000 prior year unallocated monies remain to study the intersection of King Street, Quaker Lane, and Braddock Road and provide a thorough review of the existing design and traffic flow and recommend steps for redesign to improve the intersection for both motorists and pedestrians. This intersection is currently one of the most congested areas in the City.

Slater's Lane: Prior year unallocated monies remain for the redesign and completion of Slater's Lane at Old Town Greens. This redesign amends the current street configuration to adjust to the cancellation of the one-way pair plan. The developer committed to a \$250,000 contribution for the City to complete the roadway. The City has included \$50,000 for railroad upgrades, intersection improvements, sign and signal improvements. An additional \$250,000 is budgeted in FY 2004 to fund the extension of Potomac Greens Drive and for major signal improvements.

Traffic Survey Response: \$350,000 (\$250,000 in prior year unallocated monies and \$100,000 in FY 2004) remains to design and construct traffic improvements identified by citizens in a Traffic Survey initiated by City Council.

Parking Meter Replacement: A total of \$250,000 (\$150,000 in unallocated prior year monies and \$100,000 in FY 2004) remains for the replacement of parking meters and posts in the Old Town area with new LED meters and posts. The City's parking meters are over twenty years old and are in need of frequent and extensive repair. Replacement parts have also become difficult to obtain as parking meter vendors are fabricating electronic LED type meters. This project would replace the City's approximately 1,000 Old Town area meters over a three year period. \$200,000 has been allocated to date for this project.

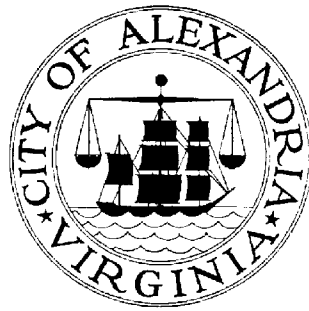
STREET AND PEDESTRIAN IMPROVEMENTS

Change In Project From Prior Fiscal Years:

- Annual funding for Street Reconstruction is \$120,000 in FY 2004 and \$75,000 per year from FY 2005 to FY 2009;
- Annual funding, in the amount of \$600,000 for the design and installation of traffic calming measures City-wide has been extended to FY 2009. \$200,000 per year in State Urban Funds will be used to partially fund this project. An additional \$50,000 has been budgeted in FY 2004 to conduct the Central Alexandria Traffic Calming Demonstration Project at Seminary Road/ Quaker Lane/Janney's Lane. The balance of the cost for this project will come from the T&ES FY 2004 Operating Budget.
- Funding, in the amount of \$100,000, has been extended to FY 2009 for street improvements in the west end of the City;
- A total of \$18.4 million (\$18.0 in State monies) has been transferred from the King/Beauregard Grade Separation project and budgeted over two years (FY 2003 and FY 2004) for the design and construction of the widening of Eisenhower Avenue; and
- Annual funding for street reconstruction required in locations where sanitary sewer replacement projects are planned, in the amount of \$150,000, has been extended to FY 2009.

STREET AND PEDESTRIAN IMPROVEMENTS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
STREET RECONSTRUCTIONS	252,500	120,000	75,000	75,000	75,000	75,000	75,000	747,500
WEST END STREETS	236,000	0	100,000	0	100,000	0	100,000	536,000
KING/BRADLEE	750,000	0	0	0	0	0	0	750,000
VAN DORN STREET	1,861,300	0	0	0	0	0	0	1,861,300
TENNESSEE AVE	186,500	0	0	0	0	0	0	186,500
BEVERLY DRIVE	100,000	0	0	0	0	0	0	100,000
BRADDOCK ROAD	200,000	0	0	0	0	0	0	200,000
SLATER'S LANE	300,000	250,000	0	0	0	0	0	550,000
PINE STREET	50,000	0	0	0	0	0	0	50,000
BIRCH STREET	50,000	0	0	0	0	0	0	50,000
MACARTHUR ROAD	50,000	0	0	0	0	0	0	50,000
INFRASTRUCTURE IMPROVEMENTS	150,000	0	0	0	0	0	0	150,000
N. FRAZIER STREET	85,000	0	0	0	0	0	0	85,000
N. FROST STREET	25,000	0	0	0	0	0	0	25,000
LAWRENCE AVENUE	0	150,000	0	0	0	0	0	150,000
RECONSTRUCTION DUE TO SANITARY SEWERS	0	150,000	150,000	150,000	150,000	150,000	150,000	900,000
KING ST/QUAKER LN/BRADDOCK RD INTERSECTION	150,000	0	0	0	0	0	0	150,000
METER REPLACEMENTS	150,000	100,000	0	0	0	0	0	250,000
EISENHOWER WIDENING	0	300,000	18,100,000	0	0	0	0	18,400,000
TRAFFIC CALMING	0	650,000	600,000	600,000	600,000	600,000	600,000	3,650,000
TRAFFIC SURVEY RESPONSE	250,000	100,000	0	0	0	0	0	350,000
LINDEN STREET	165,000	0	0	0	0	0	0	165,000
TOTAL PROJECT	5,011,300	1,820,000	19,025,000	825,000	925,000	825,000	925,000	29,356,300
LESS REVENUES	2,761,300	400,000	18,032,000	200,000	200,000	200,000	200,000	21,993,300
NET CITY SHARE	2,250,000	1,420,000	993,000	625,000	725,000	625,000	725,000	7,363,000



UNDERGROUNDING OF UTILITIES/STREET LIGHTING

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Miscellaneous Undergrounding	Very desirable	Permanent	T&ES
Old Town Undergrounding	Very desirable	Permanent	T&ES
Street Lighting	Very desirable	15 years	T&ES

Project Summary: This project provides for the comprehensive undergrounding program in Old Town; and the City's share of undergrounding costs for miscellaneous utility wires in the vicinity of new developments. The conversion and upgrading of existing mercury vapor lights to high pressure sodium vapor lights has been completed on main arterial streets. The project also funds the installation of new street lights per citizen requests.

Miscellaneous Undergrounding: The City shares the cost of undergrounding utilities in the vicinity of new developments. Generally, the City pays the lesser of one-half of the cost for undergrounding or \$50,000, and the developer pays the remainder. Funding to date has provided for a comprehensive program of undergrounding improvements on King Street from Union Street to the King Street Metro Station area.

Funding, in the amount of \$25,000 per year, is also included in this project for other costs associated with undergrounding in areas of new development or near City capital projects, such as transformer enclosures.

Old Town Undergrounding: In FY 1992, the City initiated a program to underground utilities in the Old Town Historic District. The area designated to be undergrounded is approximately thirty-six City blocks and is bounded by Union Street, Washington Street, King Street, and Franklin Street. The cost of this program is shared between the City and Virginia Power. The City installs the conduit and performs the appropriate street restoration, while Virginia Power or its contractors install new wiring and equipment and removes the overhead wires and poles. This arrangement is included in the City's thirty-year franchise agreement with Virginia Power. The City has allocated a total of \$1,130,000 to date for Phases I and II of this program, which were completed in 1994 and 2002 respectively and included the 100 blocks of Prince, South Fairfax and South Lee Streets; the 100, 200, 300, and 400 blocks of South Royal Street and the 200, 300 and 400 blocks of Prince Street, and the removal of overhead wires in the 200, 300, and 400 blocks of Prince Street.

Phase III of this project, to include the 200 and 300 block of South Lee Street, the 100 and 200 block of Duke Street and the 100 block of Wolfe Street, is currently in the design stage with construction scheduled to begin in Summer 2003.

UNDERGROUNDING OF UTILITIES/STREET LIGHTING

Because the project was suspended while easements were obtained, FY 1999 funding was deferred. Funding was restored to this project beginning in FY 2000, with \$500,000 budgeted annually through FY 2009.

Street Lighting - The CIP includes \$25,000 annually for the installation of new street lights Citywide. It is important to note that new street lighting requests are often in response to community interest in enhanced lighting.

Change In Project From Prior Fiscal Years:

- Annual funding amounts have been extended to FY 2009 for each project.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
CONSTRUCTION								
UNDERGROUNDING	200,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
TRANSFORMER ENCLOSURES	75,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
OLD TOWN UNDERGROUNDING	2,400,000	500,000	500,000	500,000	500,000	500,000	500,000	5,400,000
NEW STREET LIGHTING	65,000	25,000	25,000	25,000	25,000	25,000	25,000	215,000
TOTAL PROJECT	2,740,000	600,000	600,000	600,000	600,000	600,000	600,000	6,340,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	2,740,000	600,000	600,000	600,000	600,000	600,000	600,000	6,340,000

